

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 FAYETTE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,289,300	\$4,187,200	\$4,283,500
Schedule B - K-12 Education	15,665,600	15,752,500	15,915,800
Schedule C - Health and Social Services	25,925,600	23,665,200	21,900,600
Schedule D - Law, Safety and Corrections	2,965,700	2,765,100	3,135,200
Schedule E - Recreation, Tourism and Preservation	2,076,600	1,439,800	1,552,800
Schedule F - Economic Development and Higher Education	1,433,300	1,138,500	808,300
Schedule G - Capital Outlay	-	-	640,000
Schedule H - Transportation	8,346,700	2,064,900	2,092,400
 Total	 <u>\$60,702,800</u>	 <u>\$51,013,200</u>	 <u>\$50,328,600</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF FAYETTE COUNTY
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2009-2010 City Taxes	<u>Braden</u>	<u>Gallaway</u>	<u>Lagrange</u>	<u>Moscow</u>	<u>Oakland</u>	<u>Piperton</u>	<u>Rossville</u>	<u>Somerville</u>	<u>Williston</u>
Gas and Motor Fue	\$7,700	\$19,000	\$3,900	\$16,300	\$90,600	\$32,000	\$10,900	\$76,300	\$9,700
Income	300	200	6,600	-	26,400	49,800	3,700	18,100	800
Beer	100	300	100	300	1,600	600	200	1,300	200
TVA Replacement	3,000	7,300	1,500	6,300	34,900	12,300	4,200	29,400	3,800
Sales	17,300	42,400	8,700	36,400	201,800	71,200	24,200	170,100	21,700
Mixed Drink	-	-	-	-	4,400	-	-	-	-
Excise	-	-	-	4,100	-	600	5,000	16,700	-
Telecom	-	-	100	-	200	100	-	200	-
Business	-	-	-	1,400	-	6,100	1,000	28,800	-
2009-2010 Total	<u>\$28,400</u>	<u>\$69,200</u>	<u>\$20,900</u>	<u>\$64,800</u>	<u>\$359,900</u>	<u>\$172,700</u>	<u>\$49,200</u>	<u>\$340,900</u>	<u>\$36,200</u>
Proj. 2010-2011 Total	<u>\$29,100</u>	<u>\$70,800</u>	<u>\$21,400</u>	<u>\$66,300</u>	<u>\$368,200</u>	<u>\$176,700</u>	<u>\$50,300</u>	<u>\$348,700</u>	<u>\$37,000</u>

2009-2010 County Taxes	FAYETTE County		
Gas and Motor Fuel	\$1,929,300		
Severance	-		
Mixed Drink	1,100		
Income	61,000	Total County	\$3,045,100
Beer	17,800	Total City	<u>\$1,142,100</u>
Alcoholic Beverage	61,300	2009-2010 Total:	<u>\$4,187,200</u>
TVA Replacement	831,600		
Excise	74,400		
Telecom	4,400	Total County	\$3,115,200
Business	64,300	Total City	<u>\$1,168,400</u>
2009-2010 Total	<u>\$3,045,100</u>	Projected	
Proj. 2010-2011 Total	<u>\$3,115,200</u>	2010-2011 Total:	<u>\$4,283,500</u>

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF FAYETTE COUNTY
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2008-2009 City Taxes	<u>Braden</u>	<u>Gallaway</u>	<u>Lagrange</u>	<u>Moscow</u>	<u>Oakland</u>	<u>Piperton</u>	<u>Rossville</u>	<u>Somerville</u>	<u>Williston</u>
Gas and Motor Fuel	\$7,700	\$18,900	\$3,900	\$16,200	\$90,100	\$31,100	\$10,800	\$75,900	\$9,700
Income	300	100	6,600	3,300	40,600	20,800	14,700	23,300	1,900
Beer	100	300	100	300	1,700	600	200	1,400	200
TVA Replacement	2,600	6,400	1,300	5,500	30,400	10,700	3,600	25,600	3,300
Sales	18,000	44,300	9,100	38,000	211,000	72,800	25,300	177,800	22,700
Mixed Drinks	-	-	-	-	5,400	-	-	-	-
Excise	-	-	-	8,900	2,100	1,700	4,800	22,700	-
Telecom	-	100	-	100	400	100	-	300	-
2008-2009 Total	<u>\$28,700</u>	<u>\$70,100</u>	<u>\$21,000</u>	<u>\$72,300</u>	<u>\$381,700</u>	<u>\$137,800</u>	<u>\$59,400</u>	<u>\$327,000</u>	<u>\$37,800</u>

2008-2009 County Taxes	FAYETTE County		
Gas and Motor Fuel	\$1,955,300		
Severance	-		
Mixed Drink	1,000		
Income	262,200	Total County	\$3,153,200
Beer	18,700	Total City	\$1,136,100
Alcoholic Beverage	59,400		
TVA Replacement	724,600	2008-2009 Total:	<u>\$4,289,300</u>
Excise	125,800		
Telecom	6,200		
2008-2009 Total	<u>\$3,153,200</u>		

<p align="center">K-12 EDUCATION APPROPRIATIONS OF FAYETTE COUNTY</p>
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Description	2008-2009	2009-2010	2010-2011
Basic Education Program (State & ARRA)	\$14,738,000	\$14,718,000	\$14,864,000
Career Ladder	125,600	116,500	107,000
Child Nutrition Program	23,700	24,000	24,200
Coordinated School Health Program	88,900	-	-
Driver Education	7,600	10,700	10,700
Early Childhood Education	529,700	799,300	838,800
Extended Contract	56,500	-	-
Safe Schools	22,700	-	-
TN Early Intervention Services	65,500	77,000	65,100
Vocational Education	7,400	7,000	6,000
Total	\$15,665,600	\$15,752,500	\$15,915,800

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF FAYETTE COUNTY
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State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$59,200	\$58,200	\$59,400
Child & Family Management	301,600	315,400	300,200
Custody Services	17,900	17,100	18,700
Family Support Services	4,300	9,100	8,000
Needs Assessment	5,300	8,900	8,200
Wilder Youth Center	11,981,100	12,624,700	11,129,600
COMMISSION ON AGING			
Guardianship Program	3,000	-	3,000
Home and Community Based Services	12,600	30,000	18,000
Senior Citizens Centers	42,400	42,800	42,400
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	63,600	56,500	56,500
CoverKids	127,200	175,200	217,100
CoverRx	32,900	43,000	51,200
CoverTN	41,200	59,300	56,800
HEALTH			
Health Services	656,500	545,600	505,200
Laboratory Services	43,200	34,700	34,500
Licensure & Regulation	96,000	92,400	93,900
Office of Policy, Planning, and Assessment	25,300	20,600	20,600
HUMAN SERVICES			
Child Care Benefits	40,300	43,900	37,800
Child Support	22,600	69,000	66,300
Community Services	14,400	9,200	8,500
Family Assistance Services	324,500	396,000	399,900
Field Operations	114,700	121,200	118,800
Temporary Cash Assistance	-	65,500	70,000
Vocational Rehabilitation	5,300	5,800	7,000
INTELLECTUAL DISABILITIES			
Community IDS Programs	279,800	325,700	55,200
TENNCARE			
TennCare Long-term Care Services	1,956,200	1,350,100	1,351,100
TennCare Program Services	7,729,100	5,704,800	5,652,500
TennCare Waiver and Crossover Services	1,878,200	1,389,500	1,455,300
TENNESSEE TAX REBATE PROGRAM			
	38,200	42,000	45,900
Total	\$25,925,600	\$23,665,200	\$21,900,600

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF FAYETTE COUNTY</p>
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<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$207,000	\$230,400	\$450,100
Fire and Codes Enforcement Academy	18,000	11,700	12,000
Firefighters' Pay Supplement	-	-	3,000
Law Enforcement Training Academy	19,000	4,200	4,200
Police Pay Supplement	43,800	45,600	51,800
CORRECTION			
State Prosecutions	646,900	445,300	415,500
COURT SYSTEM			
Appellate and Trial Courts	282,700	287,300	285,300
Civil Legal Representation	6,800	6,500	6,500
Indigent Defendant's Counsel	34,600	38,500	32,900
CRIMINAL INJURIES COMPENSATION FUND	6,000	29,700	24,000
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	300,800	311,700	311,700
FINANCE & ADMINISTRATION			
Drug Courts Grants	3,600	50,000	50,000
MILITARY			
Armories Utilities	-	-	10,000
Disaster Relief Grants	-	11,000	-
PROBATION & PAROLE			
Adult Field Services	358,100	272,600	384,300
Community Correction Programs	70,200	74,900	74,900
PUBLIC DEFENDERS	232,500	227,500	245,100
SAFETY			
Driver Control	69,300	57,000	115,500
Law Enforcement	468,400	484,700	486,800
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	198,000	176,500	171,600
Total	\$2,965,700	\$2,765,100	\$3,135,200

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF FAYETTE COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$13,400	\$10,900	\$45,500
Environment	573,200	527,700	542,600
West Tennessee River Authority	123,700	122,400	122,500
SECRETARY OF STATE			
Community Enhancement Grants	126,000	-	-
WILDLIFE RESOURCES	1,240,300	778,800	842,200
Total	\$2,076,600	\$1,439,800	\$1,552,800

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF FAYETTE COUNTY</p>

State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$118,700	\$123,600	\$114,700
Agricultural Resources Conservation Fund	7,800	39,000	39,000
Forestry Operations	195,200	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	119,000	113,900	104,200
Development District Grants	4,300	4,300	4,300
FastTrack Development Program	532,500	230,300	139,200
HIGHER EDUCATION			
UT Agricultural Experiment Station	15,200	202,200	14,400
UT Agricultural Extension Service	248,000	248,000	214,500
UT County Technical Assistance Service	5,500	5,500	5,900
UT Institute for Public Service	15,500	15,400	15,400
UT Municipal Technical Advisory Service	18,100	18,200	19,300
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	30,900	22,000	22,100
Labor Standards	7,300	7,000	7,100
TOSHA	29,800	28,700	28,500
Workers' Compensation	82,900	77,800	76,700
Total	\$1,433,300	\$1,138,500	\$808,300

CAPITAL OUTLAY
FISCAL YEAR 2010-2011 APPROPRIATIONS
OF FAYETTE COUNTY

Project	Total State Dollars
Wilder YDC - Maintenance & Repairs	\$640,000
Total	\$640,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF FAYETTE COUNTY</p>

<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$481,500	\$320,500	\$183,800
Highway Betterments and Maintenance	1,581,000	1,484,700	1,592,200
Safe Growth Grants	38,100	32,300	32,300
State Aid	238,100	227,400	227,400
Total Highway Construction	6,008,000	-	56,700
Total	\$8,346,700	\$2,064,900	\$2,092,400